

# **State of Alaska FY2007 Governor's Operating Budget**

## **Department of Administration Facilities Component Budget Summary**

## Component: Facilities

### Contribution to Department's Mission

This component holds the funding to pay costs associated with Public Building Fund facilities. Please refer to the Facilities Administration component for a complete description of this program.

### Core Services

This component holds the funding to pay Department of Administration managed facilities costs. Please refer to the Facilities Administration component for a complete description of this program.

### FY2007 Resources Allocated to Achieve Results

<b>FY2007 Component Budget: \$7,439,300</b>	<b>Personnel:</b>	
	Full time	11
	Part time	3
	<b>Total</b>	<b>14</b>

### Key Component Challenges

This component holds the funding to pay Department of Administration managed facilities costs. Please refer to the Facilities Administration component for a complete description of this program.

### Significant Changes in Results to be Delivered in FY2007

This component holds the funding to pay Department of Administration managed facilities costs. Please refer to the Facilities Administration component for a complete description of this program.

### Major Component Accomplishments in 2005

This component holds the funding to pay Department of Administration managed facilities costs. Please refer to the Facilities Administration component for a complete description of this program.

### Statutory and Regulatory Authority

This component holds the funding to pay Department of Administration managed facilities costs. Please refer to the Facilities Administration component for a complete description of this program.

**Contact Information**

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**Facilities  
Component Financial Summary**

*All dollars shown in thousands*

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	883.2	986.6	1,042.8
72000 Travel	0.7	0.0	0.0
73000 Services	5,016.5	5,642.2	6,396.5
74000 Commodities	260.1	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>6,160.5</b>	<b>6,628.8</b>	<b>7,439.3</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	43.3	46.2	48.6
1007 Inter-Agency Receipts	916.9	422.4	446.8
1147 Public Building Fund	5,200.3	6,160.2	6,943.9
<b>Funding Totals</b>	<b>6,160.5</b>	<b>6,628.8</b>	<b>7,439.3</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<b>Unrestricted Revenues</b>				
Public Building Fund	51432	5,200.3	6,160.2	6,943.9
<b>Unrestricted Total</b>		<b>5,200.3</b>	<b>6,160.2</b>	<b>6,943.9</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	916.9	422.4	446.8
<b>Restricted Total</b>		<b>916.9</b>	<b>422.4</b>	<b>446.8</b>
<b>Total Estimated Revenues</b>		<b>6,117.2</b>	<b>6,582.6</b>	<b>7,390.7</b>

**Summary of Component Budget Changes  
From FY2006 Management Plan to FY2007 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2006 Management Plan</b>	<b>46.2</b>	<b>0.0</b>	<b>6,582.6</b>	<b>6,628.8</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	0.8	0.0	19.2	20.0
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	0.1	0.0	2.4	2.5
-FY 07 Retirement Systems Cost Increase	1.4	0.0	35.7	37.1
<b>Proposed budget increases:</b>				
-Risk Management Self-Insurance Funding Increase	0.1	0.0	5.7	5.8
-Public Building Fund Facility Maintenance and Operations Cost	0.0	0.0	745.1	745.1
<b>FY2007 Governor</b>	<b>48.6</b>	<b>0.0</b>	<b>7,390.7</b>	<b>7,439.3</b>

**Facilities  
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2006</u>				
<u>Management</u>		<u>FY2007</u>		
<u>Plan</u>		<u>Governor</u>		
			Annual Salaries	604,409
Full-time	11	11	COLA	18,262
Part-time	3	3	Premium Pay	61,110
Nonpermanent	0	0	Annual Benefits	378,610
			<i>Less 1.84% Vacancy Factor</i>	(19,591)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>14</b>	<b>14</b>	<b>Total Personal Services</b>	<b>1,042,800</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Maint Gen Journey	0	0	6	0	6
Maint Gen Sub - Journey I	0	0	3	0	3
Maint Gen Sub - Journey II	0	0	1	0	1
Maint Spec Bfc Foreman	0	0	1	0	1
Maint Spec Bfc Jrny II/Lead	0	0	1	0	1
Maint Spec Plumb Jrny II	0	0	1	0	1
Maint Spec Tces Jrny II	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>0</b>	<b>14</b>